

2017/2018 APPROVED CAPITAL BUDGET										SCHEDULE 2 (a)	
CAPITAL BUDGET	FUNDING SOURCE: OWN FUNDING	FUNDING SOURCE: MIG	FUNDING SOURCE: NDPG	FUNDING SOURCE: HSDG	FUNDING SOURCE: WSIG	FUNDING SOURCE: 'HDA	FUNDING SOURCE: SRAC	FUNDING SOURCE: ENERGY EFFICIENCY & DEMAND SITE MANAGEMENT GRANT	TOTAL APPROVED BUDGET 2017/2018	TOTAL APPROVED BUDGET 2018/2019	TOTAL APPROVED BUDGET 2019/2020
<b>OFFICE OF THE CHIEF OPERATING OFFICER</b>	-	<b>3,395,815</b>	-	-	-	-	-	-	<b>3,395,815</b>	<b>3,638,700</b>	<b>3,822,250</b>
<b>PMU Office</b>	-	<b>3,395,815</b>	-			-	-	-	<b>3,395,815</b>	<b>3,638,700</b>	<b>3,822,250</b>
Reestablishment Of PMU Office		3,295,815							3,295,815	3,638,700	3,822,250
Office Furniture		100,000							100,000		
<b>TOTAL CHIEF OPERATING OFFICE</b>	-	<b>3,395,815</b>	-	-	-	-	-	-	<b>3,395,815</b>	<b>3,638,700</b>	<b>3,822,250</b>
<b>CORPORATE SUPPORT SERVICES</b>	<b>3,500,000</b>	-	-	-	-	-	-	-	<b>3,500,000</b>	-	-
<b>Marketing &amp; Communication</b>	<b>500,000</b>	-	-	-	-	-	-	-	<b>500,000</b>	-	-
2 Maquee Tents, 500 chairs and 2 tables		500,000							500,000		
<b>Knowledge &amp; Information Management</b>	<b>3,000,000</b>	-	-	-	-	-	-	-	<b>3,000,000</b>	-	-
Computer Equipment	1,000,000								1,000,000		
Earthing and Lightening Protection of ICT Equipment	1,000,000								1,000,000		
Network Switches	1,000,000								1,000,000		
<b>TOTAL CORPORATE SUPPORT SERVICES</b>	<b>3,500,000</b>	-	-	-	-	-	-	-	<b>3,500,000</b>	-	-
<b>MUNICIPAL FINANCIAL MANAGEMENT</b>	<b>2,000,000</b>	-	-	-	-	-	-	-	<b>2,000,000</b>	-	-
<b>Expenditure Management</b>	<b>2,000,000</b>	-	-	-	-	-	-	-	<b>2,000,000</b>	-	-
Renovation of Expenditure and Budget & Treasury		2,000,000							2,000,000		
<b>TOTAL MUNICIPAL FINANCIAL MANAGEMENT</b>	<b>2,000,000</b>	-	-	-	-	-	-	-	<b>2,000,000</b>	-	-
<b>ECONOMIC SERVICES</b>	<b>27,000,000</b>	-	<b>20,000,000</b>	<b>15,269,000</b>	-	<b>14,000,000</b>	-	-	<b>76,269,000</b>	<b>75,439,678</b>	<b>86,088,735</b>
<b>Administration</b>	-	-	<b>20,000,000</b>	-	-	-	-	-	<b>20,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Inner City Regeneration (New Taxi Rank and Drop Off Facility)			20,000,000						20,000,000	40,000,000	40,000,000
<b>Land Resources Mobilisation &amp; Partnerships</b>	<b>20,000,000</b>	-	-	-	-	-	-	-	<b>20,000,000</b>	-	-
Acquisition of land		20,000,000							20,000,000		
<b>Human Settlements &amp; Rural Development</b>	<b>1,000,000</b>	-	-	<b>15,269,000</b>	-	-	-	-	<b>16,269,000</b>	<b>25,000,000</b>	<b>35,000,000</b>
Dr Sefularo & Dr Motlana Housing Development				15,269,000					15,269,000	18,000,000	
Site And Services	1,000,000			-					1,000,000	7,000,000	35,000,000
<b>Enterprise Development</b>	<b>6,000,000</b>	-	-	-	-	<b>14,000,000</b>	-	-	<b>20,000,000</b>	<b>10,439,678</b>	<b>11,088,735</b>
Development of Munsieville Industrial Park	6,000,000					14,000,000			20,000,000	-	-
Enterprise Hub	-									10,439,678	11,088,735
<b>TOTAL ECONOMIC SERVICES</b>	<b>27,000,000</b>	-	<b>20,000,000</b>	<b>15,269,000</b>	-	<b>14,000,000</b>	-	-	<b>76,269,000</b>	<b>75,439,678</b>	<b>86,088,735</b>
<b>INTEGRATED ENVIRONMENTAL MANAGEMENT</b>	<b>5,000,000</b>	<b>12,784,533</b>	-	-	-	-	-	-	<b>17,784,533</b>	<b>15,003,922</b>	<b>15,946,651</b>
<b>Parks Management</b>	-	<b>12,784,533</b>	-	-	-	-	-	-	<b>12,784,533</b>	<b>10,002,615</b>	<b>10,631,100</b>
Coronation Parks Development		4,784,533							4,784,533	5,001,307	5,315,550
West Haven Cemetery	-	8,000,000							8,000,000	5,001,307	5,315,550
<b>Municipal Health</b>	<b>5,000,000</b>	-	-	-	-	-	-	-	<b>5,000,000</b>	<b>5,001,307</b>	<b>5,315,550</b>
Luiopaardsvlei Landfill Site Phase 4		5,000,000	-						5,000,000	5,001,307	5,315,550
<b>TOTAL INTEGRATED ENVIRONMENTAL MANAGEMENT</b>	<b>5,000,000</b>	<b>12,784,533</b>	-	-	-	-	-	-	<b>17,784,533</b>	<b>15,003,922</b>	<b>15,946,651</b>

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<b>SOCIAL SERVICES</b>	<b>1,000,000</b>	<b>14,474,308</b>	-	-	-	-	<b>5,700,000</b>	-	<b>21,174,308</b>	<b>24,546,743</b>	<b>31,722,903</b>	
<b>Social Upliftment</b>	-	<b>10,760,081</b>	-	-	-	-	-	-	<b>10,760,081</b>	<b>10,002,615</b>	<b>16,610,983</b>	
Ga Mogale ECDC		-								5,001,307	5,315,550	
Construction of Kagiso Elderly Service Centre	-									-	5,979,882	
Burgershoop MPCC rehabilitation and upgrading		1,640,765							1,640,765			
Kagiso Thusong Service Centre renovation		2,971,504							2,971,504			
Sinqobile ECDC upgrade and extensions		6,147,812							6,147,812	5,001,307	5,315,550	
<b>Recreation - Sports and Swimming Pools</b>	<b>1,000,000</b>	<b>3,714,227</b>	-	-	-	-	-	-	<b>4,714,227</b>	<b>9,024,128</b>	<b>9,211,921</b>	
Rietvallei Ext 2 & 3 Sport Complex	1,000,000								1,000,000	-		
Azaadville Sports Complex		3,714,227							3,714,227	6,313,700	6,687,250	
Azaadville Swimming Pool		-							-	2,710,428	2,524,671	
<b>Libraries</b>	-	-	-	-	-	-	<b>5,700,000</b>	-	<b>5,700,000</b>	<b>5,520,000</b>	<b>5,900,000</b>	
Purchase of books Azaadville							100,000		100,000	111,831	112,676	
Purchase of books Desmond Tutu							100,000		100,000	111,831	112,676	
Purchase of books Hekpoort							80,000		80,000	89,465	90,141	
Purchase of books Kagiso							250,000		250,000	279,577	281,690	
Purchase of books Kagiso x6							300,000		300,000	335,493	338,028	
Purchase of books Kagiso x12							80,000		80,000	89,465	90,141	
Purchase of books Rietvallei 2 & 3							500,000		500,000	559,155	563,380	
Purchase of books -Krugersdorp Reference							300,000		300,000	335,493	338,028	
Purchase of books-Krugersdorp Lending							100,000		100,000	111,831	112,676	
Purchase of books-Krugersdorp Youth							80,000		80,000	89,465	90,141	
Purchase of books Lewisham							80,000		80,000	89,465	90,141	
Purchase of books Lusaka							200,000		200,000	223,662	225,352	
Purchase of books Magalies							100,000		100,000	111,831	112,676	
Purchase of books Muldersdrif							80,000		80,000	89,465	90,141	
Purchase of books Sakkie Nel							200,000		200,000	223,662	225,352	
Purchase of books Tarlton							200,000		200,000	223,662	225,352	
Purchase of books Munsieville ext 4							180,000		180,000	201,296	202,817	
Purchase of books Smokedown							180,000		180,000	201,296	202,817	
Purchase of books Kromdraai							180,000		180,000	201,296	202,817	
Purchase of books Amasondo							50,000		50,000	55,015	56,338	
Purchase of Books on CD							210,000		210,000	234,845	236,620	
Modular Library - Kromdraai, Dr Sefularo and Dr Motlana							1,350,000		1,350,000	1,350,000	1,700,000	
Procurement of Library Vehicle	-						600,000		600,000			
Upgrade Of ICT Infrastructure							200,000		200,000	200,000	200,000	
<b>TOTAL SOCIAL SERVICES</b>	<b>1,000,000</b>	<b>14,474,308</b>	-	-	-	-	<b>5,700,000</b>	-	<b>21,174,308</b>	<b>24,546,743</b>	<b>31,722,903</b>	
<b>INFRASTRUCTURE SERVICES</b>	<b>41,778,000</b>	<b>85,976,409</b>	-	-	<b>30,000,000</b>	<b>6,000,000</b>	-	<b>6,000,000</b>	<b>169,754,409</b>	<b>165,489,957</b>	<b>165,199,461</b>	
<b>Administration</b>	<b>7,000,000</b>	-	-	-	-	-	-	-	<b>7,000,000</b>	-	-	
Metering Support System	7,000,000								7,000,000			
<b>Electricity Distribution</b>	<b>9,000,000</b>	-	-	-	-	-	-	<b>6,000,000</b>	<b>15,000,000</b>	<b>7,000,000</b>	<b>33,020,118</b>	
Indigent Prepaid Electricity Meter Installation	3,000,000								3,000,000	-	6,000,000	
Factoria-Libertas Substations Upgrade and new transmission line - Firm	-								-	-	10,020,118	
Electrification Backlog									-	-	10,000,000	
Spruit 1x20 MVA transformer+substation upgrade - firm supplies	3,000,000								3,000,000			
Munsieville Smart Metering Conversion	3,000,000								3,000,000			
Electrification of Pongoville Informal Settlement	-								-	2,000,000	1,000,000	
Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel									1,500,000	1,500,000		
Retro-fitting of Energy Saving Lights to selected Municipal Buildings									4,500,000	4,500,000	5,000,000	
<b>Electricity Installation &amp; Illumination</b>	<b>10,900,000</b>	-	-	-	-	-	-	-	<b>10,900,000</b>	-	-	
New Streetlighting - K13	6,500,000								6,500,000			
High Mastlights in Rietfontein Village	1,000,000								1,000,000	-	-	
New Randfontein Road Streetlights	3,000,000								3,000,000			
Ga Mogale High Mastlights	400,000								400,000			
<b>Roads and Stormwater</b>	<b>500,000</b>	<b>17,651,996</b>	-	-	-	-	-	-	<b>18,151,996</b>	<b>36,018,273</b>	<b>38,254,992</b>	
Speed Calming Measures	500,000								500,000	-	-	
PR15 Western Rural Areas Roads and Stormwater		5,151,996							5,151,996	9,004,568	9,563,748	
PR6 Kagiso Ext 3 Roads and Stormwater		12,500,000							12,500,000	27,013,705	28,691,244	

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<b>Water</b>	<b>7,000,000</b>	<b>11,000,000</b>	-	-	<b>30,000,000</b>	-	-	-	<b>48,000,000</b>	<b>42,000,000</b>	<b>67,000,000</b>
Water Pipeline Replacement of water system	4,500,000								4,500,000	-	-
Hartleys Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					5,000,000				5,000,000	5,000,000	6,666,667
Tswelopele Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					7,000,000				7,000,000	7,000,000	9,333,333
Manharand Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					10,000,000				10,000,000	10,000,000	13,333,333
Pongoville Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					3,000,000				3,000,000	3,000,000	4,000,000
Ptn 47 and 49 Kroomdraai Extension of Bulk Water Pipeline & Installation of Communal water stand pipes					5,000,000				5,000,000	5,000,000	6,666,667
Water Demand Mangement	2,500,000								2,500,000	-	12,000,000
Prepaid Water Meters	-	11,000,000	-						11,000,000	12,000,000	15,000,000
<b>Sanitation</b>	<b>7,378,000</b>	<b>57,324,413</b>	-	-	-	<b>6,000,000</b>	-	-	<b>70,702,413</b>	<b>80,471,684</b>	<b>26,924,351</b>
Enviro-loose toilets	5,000,000								5,000,000		
<b>Kagiso Hostel Water and Sanitation</b>						<b>6,000,000</b>			<b>6,000,000</b>		
Laboratory Specialised Equipments: Water & Sanitation Testing	500,000								500,000	-	
Magaliesburg Waste Water Treatment Plant	-	57,324,413							57,324,413	80,471,684	26,924,351
Capitalized Operational for Waste Water Treatment Plant	1,878,000								1,878,000		
<b>TOTAL INFRASTRUCTURE SERVICES</b>	<b>41,778,000</b>	<b>85,976,409</b>	-	-	<b>30,000,000</b>	<b>6,000,000</b>	-	<b>6,000,000</b>	<b>169,754,409</b>	<b>165,489,957</b>	<b>165,199,461</b>
<b>Grand total</b>	<b>80,278,000</b>	<b>116,631,065</b>	<b>20,000,000</b>	<b>15,269,000</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>5,700,000</b>	<b>6,000,000</b>	<b>293,878,065</b>	<b>284,119,000</b>	<b>302,780,000</b>